

SOLID WASTE MANAGEMENT FUND

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Waste Disposal Administration & Operations				
Responsible for the proper and safe disposal of waste generated within the City and the immediately surrounding Piedmont Triad counties. Waste disposal operations include the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches.				
<i>Appropriation</i>	17,162,891	16,277,867	15,502,133	15,587,999
<i>Full Time Equivalent Positions</i>	32.25	31.58	33.58	33.58

Waste Disposal Monitoring & Regulatory Compliance

Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring, and maintenance of air quality, land quality, disposal, and composting permits.

<i>Appropriation</i>	779,371	996,470	992,816	997,367
<i>Full Time Equivalent Positions</i>	2	2	2	2

Departmental Strategies

- Manage contracts with disposal and transportation contractors for the solid waste transfer station.
- Develop a consistent compost/mulch product for market distribution.
- Provide a safe environment for the community and for Solid Waste Management employees.
- Implement groundwater remediation project.
- Maintain compliance with the Clean Air Act. Properly operate the air control devices installed in Phases II and III.
- Screen waste receipts to ensure compliance with the disposal regulations and prohibitive bans. A 1% minimum inspection rate is required. Maintain logs of prohibited materials.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Workload Measures				
• Tons of solid waste and C&D debris received at the solid waste transfer station (Includes Yard Waste & Bulk)	218,289	245,000	245,000	245,000
• Tons of solid waste received at the landfill	7,322	8,000	8,000	8,000
• Tons of yardwaste received at the landfill	31,623	30,000	30,000	30,000
• Tons of C&D debris received at the landfill	42,710	45,000	45,000	45,000
Efficiency Measures				
• Average Transfer Station tons per load processed	23.30	23.00	23.00	23.00
Effectiveness Measures				
• % regulatory reports submitted to NCDENR	100%	100%	100%	100%



BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	1,527,951	1,950,064	2,038,626	2,129,043
Maintenance & Operations	16,414,311	15,324,273	14,456,323	14,456,323
Capital Outlay	0	0	0	0
Total	17,942,262	17,274,337	16,494,949	16,585,366
Total FTE Positions	34.250	33.580	35.580	35.580
Revenues:				
User Charges	11,911,166	12,237,200	12,824,870	12,824,870
Fund Balance	4,072,480	1,466,148	894,090	1,306,345
All Other	294,390	380,000	310,000	310,000
Subtotal	16,278,036	14,083,348	14,028,960	14,441,215
General Fund Transfer	3,940,989	3,190,989	2,465,589	2,144,151
Total	20,219,025	17,274,337	16,494,549	16,585,366

BUDGET HIGHLIGHTS

- The FY 13-14 Adopted Budget maintains current service levels but decreases by \$779,388, or about 4.5%.
- Adopted reductions within Solid Waste Management total approximately \$800,000 and include a second and full year of cost reductions related to the renegotiated Transfer Station hauling contract of approximately \$500,000 and changes to Compost Division operations with approximately \$300,000 in reduced expenditures.
- The FY 13-14 budget includes a General Fund Transfer of \$2.47 million, a decrease of \$725,400, or 22.7% from the transfer in FY 12-13.
- Two positions have been moved from Field Operations to the Solid Waste Management Fund to support a departmental reorganization that includes the reclassification of a heavy equipment operator and an administrative support specialist to a solid waste senior manager and a field operations supervisor.
- Approximately 30 acres of White Street Landfill will undergo a closure project during FY 13-14 in order to meet State and Federal requirements at an estimated cost of \$2.125 million.